

**OFFICE OF PLANNING,  
DEVELOPMENT AND  
PUBLIC WORKS**

**The Office of Planning, Development and Public Works was eliminated from the 2004 Budget. The following functions performed by OPD&PW have been transferred to other departments:**

- **Technical Services Division to the Planning Department**
- **Anchorage Memorial Cemetery to the Health and Human Services Department**

**The 2003 budget information for the Office of Planning, Development and Public Works can be seen on the following page.**

## 2004 Resource Plan

*Department: Office of Planning, Development and Public Works*

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	283,630		3			3				0
Technical Services	1,419,230		17			17				0
Cemetery	294,680		1			1				0
<b>Operating Cost</b>	<b>1,997,540</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Add Debt Service	242,040	0								
<b>Direct Organization Cost</b>	<b>2,239,580</b>	<b>0</b>								
Charges From/(To) Others	(1,178,420)									
<b>Function Cost</b>	<b>1,061,160</b>	<b>0</b>								
Less Program Revenues	(240,400)									
<b>Net Program Cost</b>	<b>820,760</b>	<b>0</b>								

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09/30/03  
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M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF PLAN, DEVEL, PW

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	0	0	0

----- DEPARTMENT OF OFFICE OF PLAN, DEVEL, PW FUNDING LINE -----  
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1	7110-OFFICE OF PLAN, DEV & PW	CB	1	Provide policy direction and overall
	0200-Office of Plan, Dev & PW		OF	management of departmental programs
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	to assure compliance with policies,
	IGC SUPPORT			goals and objectives of the Mayor and
				Assembly.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	65,980	2,100	2,100	0	0	70,180

2	7210-FINANCIAL CONTROL	CB	1	Coordinate the preparation and auditing
	0082-FISCAL MANAGEMENT		OF	of the departmental operating budget.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Provide analysis and audit coordination
	IGC SUPPORT			at all levels as requested.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	89,990	0	0	0	0	89,990

TOTALS FOR DEPARTMENT OF OFFICE OF PLAN, DEVEL, PW, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	155,970	2,100	2,100	0	0	160,170